	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			elops and monitor t, and control to a			ment policies. It	also provides
FY 2004 Origi	nal Appropi	riation					
3.00 FY 20	04 Original Ap	propriation: SB	1183				
Dedicated	39.52	2,544,900	2,609,600	2,452,600	364,500	0	7,971,600
Federal	41.48	2,645,200	3,181,000	40,800	0	0	5,867,000
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,190,100	5,807,000	2,493,400	364,500	0	13,855,000
FY 2004 Total	Appropriat	ion					
Dedicated	39.52	2,544,900	2,609,600	2,452,600	364,500	0	7,971,600
Federal	41.48	2,645,200	3,181,000	40,800	0	0	5,867,000
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,190,100	5,807,000	2,493,400	364,500	0	13,855,000
Expenditure A	Adjustments	3					
6.51 Transf	er Between P	rograms					
Dedicated	0.00	28,700	0	0	0	0	28,700
Federal	0.00	(3,200)	0	0	0	0	(3,200
Total	0.00	25,500	0	0	0	0	25,500
6.52 Transf	er Between P	rograms					
Dedicated	0.00	0	(23,100)	0	0	0	(23,100
Total	0.00	0	(23,100)	0	0	0	(23,100
FY 2004 Estin	nated Exper	nditures					
Dedicated	39.52	2,573,600	2,586,500	2,452,600	364,500	0	7,977,200
Federal	41.48	2,642,000	3,181,000	40,800	0	0	5,863,800
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,215,600	5,783,900	2,493,400	364,500	0	13,857,400
Base Adjustn	nents						
8.41 Remo	val of One-Tin	ne Expenditures					
Dedicated	0.00	0	(765,400)	(2,452,600)	0	0	(3,218,000
Federal	0.00	0	(480,000)	(40,800)	0	0	(520,800
Total	0.00	0	(1,245,400)	(2,493,400)	0	0	(3,738,800
8.51 Base I	Reduction						
Dedicated	0.00	0	0	0	(50,000)	0	(50,000
Total	0.00	0	0	0	(50,000)	0	(50,000
FY 2005 Base	!						
Dedicated	39.52	2,573,600	1,821,100	0	314,500	0	4,709,200
Federal	41.48	2,642,000	2,701,000	0	0	0	5,343,000
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,215,600	4,538,500	0	314,500	0	10,068,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Mai	ntenance						
		osts: Changes i	n benefit costs recontributions.	flect the increa	sed cost of healt	h insurance, une	employment
Dedicated	0.00	67,100	0	0	0	0	67,100
Federal	0.00	65,800	0	0	0	0	65,800
Total	0.00	132,900	0	0	0	0	132,900
10.21 Gene	ral Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	C
Dedicated Federal	0.00	0	oment, and \$259, 0 0	2,926,800 32,400	0	0	2,926,800
Total	0.00	0	0	2,959,200	0	0	2,959,200
Gene Dedicated Federal	0.00 0.00	nere. Departm 0 0	ent-wide going fr 22,300 14,800	om \$120,000 t 0 0	0 \$190,400. 0 0	0	22,300 14,800
Total	0.00		37,100				37,100
categ Dedicated Federal	ories based on 0.00 0.00	agency claims 0 0	e Office of Insurar patterns. Going fr (57,500) (28,700)	om \$274,100 to 0	to \$184,700. 0 0	0	(57,500 (28,700
Other	0.00	0	(3,200)	0	0	0	(3,200
provid	ded by the Offic	e of the State C	(89,400) nents to the costs	ected here. Go	ing from \$845,10	0 to \$764,000.	
Dedicated	0.00	0	(49,900)	0	0	0	(49,900
Federal	0.00	0	(30,900)	0	0	0	(30,900
Other	0.00 0.00	0	(200) (81,000)	0	0	0	(200
LOTAL	0.00			of cash mana	gement and war		•
the St Dedicated Federal	tate Treasurer a 0.00 0.00	are reflected he 0 0	re. Going from \$3 (3,200) (2,500)	0	0	0	(2,500
10.47 Treas the St Dedicated	tate Treasurer a	are reflected he	re. Going from \$3 (3,200)	0	0		(2,500
10.47 Treas the St Dedicated Federal Total 10.61 Chang	0.00 0.00 0.00 0.00 0.00 ge In Employee	are reflected he 0 0 0 c Compensation	re. Going from \$3 (3,200) (2,500)	0 0 0 ecommends a	0 	0 0	(3,200 (2,500 (5,700 be distributed
10.47 Treas the St Dedicated Federal Total 10.61 Chang	0.00 0.00 0.00 0.00 0.00 ge In Employee	are reflected he 0 0 0 c Compensation	re. Going from \$3 (3,200) (2,500) (5,700) : The Governor re	0 0 0 ecommends a	0 	0 0	(2,500 (5,700
10.47 Treas the St Dedicated Federal Total 10.61 Chang	0.00 0.00 0.00 0.00 0.00 ge In Employeed on merit. No a	are reflected he 0 0 0 c Compensation	(3,200) (2,500) (5,700) : The Governor ree pay line is record	0 0 0 ecommends a mmended.	0 0 0 compensation in	$\frac{0}{0}$ crease of 2% to	(2,500 (5,700 be distributed

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended.		increase of 2%	to be distributed	based on
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	7,300	0	0	0	0	7,300
Total	0.00	16,800	0	0	0	0	16,800
FY 2005 Total I	Maintenanc	е					
Dedicated	39.52	2,687,400	1,732,800	2,926,800	314,500	0	7,661,500
Federal	41.48	2,755,600	2,653,700	32,400	0	0	5,441,700
Other	0.00	0	13,000	0	0	0	13,000
Total	81.00	5,443,000	4,399,500	2,959,200	314,500	0	13,116,200

Program Enhancements

Dedicated

0.00

12.01 Regional Office Leases: Provide leased regional offices in Jerome and Salmon, and funding for temporary help in Nampa, McCall and Boise. The recommendation reduces the dedicated license fund amount from \$150,000 to \$50,000 because it is believed there is excess spending authority in this fund. In FY 2003 the dedicated license fund reverted \$437,600 in Operating Expenditures (OE), transferred another \$423,200 in OE to other programs, and transferred \$166,700 from OE to Capital Outlay.

Total	0.00	7,400	151.000	0	0		158,400
Federal	0.00	7,400	101,000	0	0	0	108,400
Dedicated	0.00	0	50,000	0	0	0	50,000

12.02 Maintain Legacy Computer Systems: Provide temporary help to maintain the department's computer systems, and hire contractors to migrate existing computer systems from outdated platforms onto open systems. The recommendation reduces the ongoing dedicated license fund amount from \$135,100 to \$35,100.

7.500

50.600

Federal	0.00	24.700	163.600	5.000	0	0	193.300
rederal	0.00	24,700	163,600	5,000		0	193,300
Total	0.00	24,700	214,200	12,500	0	0	251,400
FY 2005 Gov's	Recommend	dation					
Dedicated	39.52	2,687,400	1,833,400	2,934,300	314,500	0	7,769,600
Federal	41.48	2,787,700	2,918,300	37,400	0	0	5,743,400
Other	0.00	0	13,000	0	0	0	13,000
Total	81.00	5,475,100	4,764,700	2,971,700	314,500	0	13,526,000

58,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rela enf	ating to fish a	nd wildlife mana gram. When p	s to gain public a agement. The Bu oaching or other i	reau works to	prevent illegal ha	arvest of wildlife	by a vigorous
Y 2004 Origin	al Appropr	iation					
3.00 FY 2004	4 Original An	propriation: SB	1183				
Dedicated	111.50	6,368,700	1,796,500	326,300	0	0	8,491,50
Other	1.00	83,100	29,300	1,900	0	0	114,30
Total	112.50	6,451,800	1,825,800	328,200		0	8,605,80
Y 2004 Total /	Appropriati	on					
Dedicated	111.50	6,368,700	1,796,500	326,300	0	0	8,491,50
Other	1.00	83,100	29,300	1,900	0	0	114,30
Total	112.50	6,451,800	1,825,800	328,200	0	0	8,605,80
Expenditure A	djustments	;					
	r Between Pr						
Dedicated	0.00	(39,200)	0	0	0	0	(39,20
Total	0.00	(39,200)	0	0	0	0	(39,20
Y 2004 Estima	ated Expen	ditures					
Dedicated	111.50	6,329,500	1,796,500	326,300	0	0	8,452,30
Other	1.00	83,100	29,300	1,900	0	0	114,30
Total	112.50	6,412,600	1,825,800	328,200	0	0	8,566,60
Base Adjustme	ents						
8.41 Remova	al of One-Tim	e Expenditures					
Dedicated	0.00	0	(49,400)	(326,300)	0	0	(375,70
Other	0.00	0	0	(1,900)	0	0	(1,90
Total	0.00	0	(49,400)	(328,200)	0	0	(377,60
8.51 Base Ro	eduction						
Other	0.00	0	(200)	0	0	0	(20
Total	0.00	0	(200)	0	0	0	(20
Y 2005 Base							
Dedicated	111.50	6,329,500	1,747,100	0	0	0	8,076,60
Other	1.00	83,100	29,100	0	0	0	112,20
Total	112.50	6,412,600	1,776,200	0	0	0	8,188,80
Program Maint	enance						
			n benefit costs re	flect the increa	sed cost of healt	th insurance, une	employment
Insuran Dedicated	ce and emplo 0.00	oyer retirement of 125,100	contributions.	0	0	0	125,10
Other	0.00	2,400	0	0	0	0	2,40
Ottiel	0.00	2,400	U	U	U	U	2,40

	ETD	Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
10.21 Genera	I Inflation: The	e Governor reco	mmends no incr	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ement Items: I iiscellaneous i		0 for this prograr	m's share of re	placing computer	equipment, and	I \$89,500 for
Dedicated	0.00	0	0	176,900	0	0	176,900
Total	0.00	0	0	176,900	0	0	176,900
40.04 . Ob		0	Th - O				la a alla talla cota al
			pay line is reco		compensation inc	crease of 2% to	be distributed
Dedicated	0.00	115,800	0	0	0	0	115,800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	116,900	0	0	0	0	116,900
10.62 Group a	and Temporar	v. The Governo	r recommends a	compensation	n increase of 2% to	o be distributed	hased on
			s recommended		1 111010000 01 2 70 1	o bo diotributou	54554 511
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	200	0	0	0	0	200
Total	0.00	600	0	0	0	0	600
FY 2005 Total	Maintenanc	e					
Dedicated	111.50	6,570,800	1,747,100	176,900	0	0	8,494,800
Other	1.00	86,800	29,100	0	0	0	115,900
Total	112.50	6,657,600	1,776,200	176,900	0	0	8,610,700
Program Enha	ncements						
12.01 Region	al Office Leas	es: Provide leas	ed regional offic	es in Jerome a	and Salmon.		
Other	0.00	0	9,500	0	0	0	9,500
Total	0.00	0	9,500	0	0	0	9,500
	n Legacy Com		Hire contractors	to migrate ex	isting computer sy	stems from out	dated
Dedicated	0.00	0	50,300	0	0	0	50,300
Total	0.00		50,300				50,300
		-			-	-	
		:: Simmunition ri icer training and		ones, portable	radios, GPS units	s, a pickup winch	n, a generator
Dedicated	0.00	0	0	18,000	0	0	18,000
Total	0.00	0	0	18,000	0	0	18,000
FY 2005 Gov's	Recommen	dation					
Dedicated	111.50	6,570,800	1,797,400	194,900	0	0	8,563,100
Other	1.00	86,800	38,600	0	0	0	125,400
Total	112.50	6,657,600	1,836,000	194,900	0	0	8,688,500
		-,,	,	,	J	,	-,,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
na W	itural habitat. A	Allowable harve Bear Lake cutth	st potentials for vooat hatchery pro	vild and hatche grams have b	ible, enhances all ery fish are increa een implemented rout populations.	sed when suitab	ole. Kokanee
FY 2004 Origin	nal Appropri	iation					
3.00 FY 200)4 Original Apr	propriation: SB 1	183				
Dedicated	42.35	3,252,000	2,164,300	851,500	0	0	6,267,800
Federal	110.44	9,148,200	5,401,900	2,675,400	0	0	17,225,500
Other	14.70	1,318,100	784,600	53,000	0	0	2,155,700
Total	167.49	13,718,300	8,350,800	3,579,900	0	0	25,649,000
FY 2004 Total	Appropriation	on					
Dedicated	42.35	3,252,000	2,164,300	851,500	0	0	6,267,800
Federal	110.44	9,148,200	5,401,900	2,675,400	0	0	17,225,500
Other	14.70	1,318,100	784,600	53,000	0	0	2,155,700
Total	167.49	13,718,300	8,350,800	3,579,900	0	0	25,649,000
Expenditure A	diustments						
-	Fund Adjustm	nent					
Dedicated	0.07	(1,000)	0	0	0	0	(1,000
Federal	(0.16)	(6,700)	0	0	0	0	(6,700
Other	0.08	7,700	0	0	0	0	7,700
Total	(0.01)	0	0	0	0	0	0
6.51 Transfe	er Between Pro	ograms					
Dedicated	0.00	(31,200)	0	0	0	0	(31,200
Federal	0.00	14,800	0	0	0	0	14,800
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	(15,200)	0	0	0	0	(15,200
FY 2004 Estim	ated Expen	ditures					
Dedicated	42.42	3,219,800	2,164,300	851,500	0	0	6,235,600
Federal	110.28	9,156,300	5,401,900	2,675,400	0	0	17,233,600
Other	14.78	1,327,000	784,600	53,000	0	0	2,164,600
Total	167.48	13,703,100	8,350,800	3,579,900	0	0	25,633,800
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures					
Dedicated	0.00	0	(72,800)	(851,500)	0	0	(924,300
Federal	0.00	0	0	(2,675,400)	0	0	(2,675,400
Other	0.00	0	0	(53,000)	0	0	(53,000
Total	0.00	0	(72,800)	(3,579,900)	0	0	(3,652,700
8.51 Base F	Reduction						
Dedicated	0.00	(10,900)	(53,800)	0	0	0	(64,700
Total	0.00	(10,900)	(53,800)	0	0	0	(64,700

Fish & Game, Department of Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
Dedicated	42.42	3,208,900	2,037,700	0	0	0	5,246,600
Federal	110.28	9,156,300	5,401,900	0	0	0	14,558,200
Other	14.78	1,327,000	784,600	0	0	0	2,111,600
Total	167.48	13,692,200	8,224,200	0	0	0	21,916,400
Program Main	tenance						
		osts: Changes in	n benefit costs ref contributions.	lect the increa	ised cost of healt	h insurance, une	employment
Dedicated	0.00	78,600	0	0	0	0	78,600
Federal	0.00	288,600	0	0	0	0	288,600
Other	0.00	42,500	0	0	0	0	42,500
Total	0.00	409,700	0	0	0	0	409,700
10.21 Genera	I Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
		0	0	0	0	0	0
Other	0.00	0	U				
Total 10.31 Replace \$57,500 and rep	0.00 ement Items: 0 for 5 outhou eair asphalt, \$	0 Includes \$84,00 ses, \$60,000 to 131,500 for this	00 to develop park replace 20 boat of program's share	oking and accest docks, \$140,00 of replacing co	00 to replace 14 omputer equipme	rest rooms, \$55, ent, \$133,000 for	000 to reseal
Total 10.31 Replace \$57,500 and replace develope Dedicated	0.00 ement Items: 0 for 5 outhou pair asphalt, \$ oments, \$50,0	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide	00 to develop park replace 20 boat program's share building needs, 0	ving and acces docks, \$140,00 of replacing co and \$351,500 313,800	es roads, \$100,00 00 to replace 14 computer equipme for other miscella 0	00 for an hydraul rest rooms, \$55, ent, \$133,000 for aneous items.	ic boom truck 000 to reseal site 313,800
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal	0.00 ement Items: 0 for 5 outhou pair asphalt, \$ 0 ments, \$50,0 0.00 0.00	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0	00 to develop park replace 20 boat program's share building needs, 0	oxing and access docks, \$140,00 of replacing co and \$351,500 313,800 840,700	ss roads, \$100,00 00 to replace 14 computer equipme for other miscella 0 0	00 for an hydraul rest rooms, \$55, ent, \$133,000 for aneous items. 0	ic boom truck 000 to reseal site 313,800 840,700
Total 10.31 Replace \$57,500 and replaced developed Dedicated Federal Other	0.00 ement Items: 0 for 5 outhousair asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0	00 to develop park replace 20 boat of program's share building needs, 0 0	oking and access docks, \$140,00 of replacing co and \$351,500 313,800 840,700 8,000	oss roads, \$100,00 00 to replace 14 computer equipme for other miscella 0 0	00 for an hydraul rest rooms, \$55, ent, \$133,000 for aneous items. 0 0	ic boom truck 000 to reseal site 313,800 840,700 8,000
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorne	0.00 ement Items: 0 for 5 outhouseir asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 0.00	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 e Adjustments:	00 to develop park replace 20 boat of program's share be building needs, 0 0 0 Adjustments to co	ating and access docks, \$140,00 of replacing color and \$351,500 a13,800 840,700 8,000 1,162,500 osts of legal se	ss roads, \$100,00000 to replace 14 computer equipment for other miscells 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 for an hydraul rest rooms, \$55, ent, \$133,000 for aneous items.	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorned General	ement Items: 0 for 5 outhouseir asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 vy General Feel	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 te Adjustments: A	00 to develop park replace 20 boat of program's share be building needs, 0 0 0 Adjustments to coent-wide going from	0 sting and access docks, \$140,00 of replacing or and \$351,500 313,800 840,700 8,000 1,162,500 ests of legal secons \$120,000 to	ss roads, \$100,00000 to replace 14 computer equipme for other miscella 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 over the Office of the content of	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorned General Dedicated	ement Items: 0 for 5 outhouseir asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 vy General Feel are reflected	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 e Adjustments: I here. Departm	00 to develop park replace 20 boat of program's share be building needs, 0 0 0 0 Adjustments to codent-wide going from 33,300	ating and access docks, \$140,00 of replacing color and \$351,500 a13,800 840,700 8,000 1,162,500 osts of legal secons \$120,000 to 0	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the computer of t	00 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 otherwise of the control of the co	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 the Attorney
Total 10.31 Replace \$57,500 and replaced developed Dedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change	ement Items: 0 for 5 outhouser asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 y General Feel are reflected 0.00 0.00 0.00 e In Employee	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 e Adjustments: 1 here. Departm 0 0 Compensation	00 to develop park replace 20 boat of program's share be building needs, 0 0 0 Adjustments to coent-wide going from	xing and access docks, \$140,00 of replacing coand \$351,500 a13,800 a40,700 a,000 total field by the second	ss roads, \$100,00000 to replace 14 computer equipments for other miscellar of the computer of	00 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 over the Office of the other contents of the other cont	313,800 840,700 8,000 1,162,500 ne Attorney
Total 10.31 Replace \$57,500 and replaced developed Dedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change	ement Items: 0 for 5 outhouser asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 y General Feel are reflected 0.00 0.00 0.00 e In Employee	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 e Adjustments: 1 here. Departm 0 0 Compensation	00 to develop park replace 20 boat of program's share building needs, 0 0 0 0 Adjustments to concent-wide going from 33,300 33,300 The Governor reserved.	xing and access docks, \$140,00 of replacing coand \$351,500 a13,800 a40,700 a,000 total field by the second	ss roads, \$100,00000 to replace 14 computer equipments for other miscellar of the computer of	00 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 over the Office of the other contents of the other cont	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 he Attorney 33,300 33,300 be distributed
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorne General Dedicated Total 10.61 Change based of	o.00 ement Items: 0 for 5 outhouseir asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 y General Feel are reflected 0.00 0.00 e In Employee on merit. No a	Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 e Adjustments: I here. Departm 0 Compensation djustment to the	On to develop park replace 20 boat of program's share be building needs, On to develop park replace 20 boat of program's share be building needs, On to develop park of the program's share be building needs, On to develop park of the program of the park of	ating and access docks, \$140,00 of replacing cot and \$351,500 a13,800 840,700 8,000 1,162,500 ots of legal secom \$120,000 to 0 ots of legal secommends and and and and access the state of legal secommends and and and access the state of legal secommends and and access the state of legal secommends and access the state of le	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the computer of t	200 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 0 0 toy the Office of the open crease of 2% to	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney 33,300 33,300 be distributed
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change based of Dedicated	ement Items: 0 for 5 outhou pair asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 y General Fee al are reflected 0.00 0.00 e In Employee on merit. No a	Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	On to develop park replace 20 boat of program's share building needs, On One of the program's share building needs, On One of the program's share building needs, On One of the program's share building needs, One of the program	oxing and access docks, \$140,00 of replacing contents of the second state of the secon	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the formula of the	00 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 0 vy the Office of the open crease of 2% to	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney 33,300 33,300 be distributed 43,100 104,400
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change based of Dedicated Federal	ement Items: 0 for 5 outhouser asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 y General Feel are reflected 0.00 0.00 e In Employee on merit. No a 0.00 0.00	Includes \$84,00 ses, \$60,000 to 131,500 for statewide 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 to develop park replace 20 boat of program's share building needs, 0 0 0 0 Adjustments to concent-wide going from 33,300 33,300 The Governor replace pay line is recorded.	xing and access docks, \$140,00 of replacing contents of the second state of the second	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the forest of the fores	00 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 0 over the Office of the crease of 2% to 0 0	313,800 840,700 8,000 1,162,500 ne Attorney
Total 10.31 Replace \$57,500 and replace developed bedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group at the second second bedicated federal Other Total	o.00 ement Items: 0 for 5 outhouser asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 vy General Feet of 0.00 0.00 en In Employee on merit. No a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 e Adjustments: I here. Departm 0 Compensation djustment to the 43,100 104,400 13,800 161,300 ry: The Governor	Oto develop park replace 20 boat of program's share building needs, O O O O O O O O O String and the program's share the building needs, O O O O O O O O O O O O O O O O O O	oxing and access docks, \$140,00 of replacing compand \$351,500 a13,800 a40,700 a,000 or sts of legal secom \$120,000 to compensation occurrence of the compand of the compand of the compand of the compand of the compensation occurrence of the compand of the compan	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the price of the provided to \$190,400. O	on for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. One of the original or	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney 33,300 33,300 be distributed 43,100 104,400 13,800 161,300
Total 10.31 Replace \$57,500 and replace developed bedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group at the second second bedicated federal Other Total	o.00 ement Items: 0 for 5 outhouser asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 vy General Feet of 0.00 0.00 en In Employee on merit. No a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 0 Adjustments: I here. Departm 0 Compensation djustment to the 43,100 104,400 13,800 161,300 Ty: The Governor to the pay line	On to develop park replace 20 boat of program's share building needs, On to develop park replace 20 boat of program's share building needs, On to develop park of the program's share building needs, On to develop park of the program's share building needs, On the program of the park of the	oxing and access docks, \$140,00 of replacing compand \$351,500 a13,800 a40,700 a,000 or sts of legal secom \$120,000 to compensation occurrence of the compand of the compand of the compand of the compand of the compensation occurrence of the compand of the compan	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the price of the provided to \$190,400. O	200 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 0 0 0 crease of 2% to 0 0 to be distributed	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney 33,300 33,300 be distributed 43,100 104,400 13,800 161,300 based on
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group and merit. N	o.00 ement Items: 0 for 5 outhouseir asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 vy General Feel are reflected 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	On to develop park replace 20 boat of program's share to building needs, On to develop park replace 20 boat of program's share to building needs, On to develop park of the share to be building needs, On the share to contain the share to be park of the share to be programmed to be pr	oxing and access docks, \$140,000 of replacing commends a numended.	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the price of the pr	on for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. One of the original or	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney 33,300 33,300 43,100 104,400 13,800 161,300 based on 22,000
Total 10.31 Replace \$57,500 and replace develope Dedicated Federal Other Total 10.41 Attorned General Dedicated Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group amerit. No Dedicated	o.00 ement Items: 0 for 5 outhouseir asphalt, \$ 0 ments, \$50,0 0.00 0.00 0.00 0.00 y General Feel are reflected 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 Includes \$84,00 ses, \$60,000 to 131,500 for this 00 for statewide 0 0 0 0 0 Adjustments: I here. Departm 0 Compensation djustment to the 43,100 104,400 13,800 161,300 Ty: The Governor to the pay line	On to develop park replace 20 boat of program's share to building needs, On to develop park replace 20 boat of program's share to building needs, On to develop park of the share to be building needs, On the share to contain the share to be park of the share to be programment to be pro	oxing and access docks, \$140,00 of replacing control (and \$351,500) and \$351,500 and \$351,500 and \$351,500 and \$351,500 and \$351,500 and \$1,162,500 and \$120,000 to accommends a numended.	ss roads, \$100,00000 to replace 14 computer equipment for other miscellar of the price of the pr	200 for an hydraul rest rooms, \$55, ent, \$133,000 for an eous items. 0 0 0 0 0 0 0 0 crease of 2% to 0 0 to be distributed	ic boom truck 000 to reseal site 313,800 840,700 8,000 1,162,500 ne Attorney 33,300 33,300 43,100 104,400 13,800 161,300 based on

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Total	Maintenanc	е					
Dedicated	42.42	3,352,600	2,071,000	313,800	0	0	5,737,400
Federal	110.28	9,605,600	5,401,900	840,700	0	0	15,848,200
Other	14.78	1,393,300	784,600	8,000	0	0	2,185,900
Total	167.48	14,351,500	8,257,500	1,162,500	0	0	23,771,500
rogram Enha	incements						
	in Legacy Corns onto open		: Hire contractors	to migrate exi	sting computer s	systems from out	dated
Dedicated	0.00	0	74,200	0	0	0	74,200
Total	0.00	0	74,200			0	74,200
Federal	0.00 0.00	34,900 36,700	19,500 26,000	94,000 0	0	0	148,400 62,700
12.02 Fish Ha	atchery Opera	tions: Provide f	or unseen emerge	ency repairs at	the state fish ha	tcheries as well	as
		•	•	•	_	_	62,700
Other	0.00	,	•				
Total 12.03 Threate captive	0.00 ened & Endan sockeye and	chinook progra	145,500 Provide for repairms. Also provide fisions and listed fisions.	temporary hel			sible for the
Total 12.03 Threate captive	0.00 ened & Endan sockeye and	gered Species: chinook progra	Provide for repai	r and maintena temporary hel	ince of hatchery	facilities respons	sible for the equired for 240,700
Total 12.03 Threate captive recove Federal Other Total	0.00 ened & Endan e sockeye and ry efforts on E 0.00 0.00 0.00	gered Species: chinook progra ndangered Spe 210,800 6,000 216,800	Provide for repairms. Also provide cies Act listed fish 21,600 0 21,600	r and maintena temporary hel n. 8,300 0 8,300	nnce of hatchery p to handle the a	facilities responsed ditional work responsed to the facilities of	240,700 246,700
Total 12.03 Threate captive recove Federal Other Total 12.04 Fish So to deve for the Dedicated Federal	0.00 ened & Endan sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen pro 0.00 0.00 0.00	gered Species: chinook progra ndangered Spe 210,800 6,000 216,800 shing Access: Ir on and steelhed ogram. 10,100 43,500	Provide for repairms. Also provide ecies Act listed fisher 21,600 21,600 21,600 active \$233,700 active \$233	r and maintena temporary hel n. 8,300 0 8,300 in dedicated for ating access sit 223,600 1,015,800	once of hatchery p to handle the and to maintain res. Also included to the and the	facilities responsed ditional work responsed ditional work responsed and improve curses \$1,103,400 in	240,700 6,000 246,700 rent sites and federal funds 233,700 1,103,400
Total 12.03 Threate captive recove Federal Other Total 12.04 Fish So to deve for the Dedicated Federal Total 12.05 Fish Re require	ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen pro 0.00 0.00 0.00 0.00 essearch: Provi	gered Species: chinook prograndangered Species: 210,800 6,000 216,800 ching Access: Iron and steelhed ogram. 10,100 43,500 53,600 de temporary h	Provide for repairms. Also provide scies Act listed fisher and being and bei	r and maintena temporary help. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to futine access to fu	once of hatchery p to handle the a company of the following of the followi	facilities responsed ditional work responsed ditional	240,700 6,000 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100
Total 12.03 Threate captive recove Federal Other Total 12.04 Fish So to deve for the Dedicated Federal Total 12.05 Fish Re require	o.00 ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen pro 0.00 0.00 0.00 esearch: Proviments for more	gered Species: chinook prograndangered Species: 210,800 6,000 216,800 ching Access: Iron and steelhed ogram. 10,100 43,500 53,600 de temporary h	Provide for repairms. Also provide scies Act listed fisher and series Act	r and maintena temporary help. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to futine access to fu	once of hatchery p to handle the a company of the following of the followi	facilities responsed ditional work responsed ditional	240,700 246,700 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100 tract ssist in
Total 12.03 Threatic captive recove Federal Other Total 12.04 Fish So to dever for the Dedicated Federal Total 12.05 Fish Rorequire recove	0.00 ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen produced by the composition of the comp	gered Species: chinook progra ndangered Species 210,800 6,000 216,800 shing Access: Iron and steelhed ogram. 10,100 43,500 53,600 de temporary halforing and evaluation of the species of the second	Provide for repairms. Also provide scies Act listed fisher and series and series are series and series are series and series and series are series are series and series are ser	r and maintena temporary helph. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to fucies in order to	unce of hatchery p to handle the a 0 0 0 0 unds to maintain es. Also include 0 0 0 0 0 lfill Endangered develop plans a	facilities response additional work response additional work response additional work response additional work response and improve curses \$1,103,400 in \$0.000 Species Act contained projects to as a second projects to a second project project project projects to a second project projec	240,700 6,000 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100
Total 12.03 Threatic captive recove Federal Other Total 12.04 Fish So to dever for the Dedicated Federal Total 12.05 Fish Rorequire recove Federal Total	o.00 ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen produced by the search: Proving ments for more ry efforts. 0.00 0.00 0.00 esearch: Proving ments for more ry efforts.	gered Species: chinook prograndangered Species: and species 210,800 6,000 216,800 shing Access: Iron and steelhed ogram. 10,100 43,500 53,600 de temporary holitoring and evaluation and	Provide for repairms. Also provide scies Act listed fisher and series Act listed fisher and series \$21,600 21,600 21,600 active \$233,700 active \$233,700 active \$44,100 44,100 44,100 elp and equipment librating listed spe	r and maintena temporary helph. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to fucies in order to 53,900 53,900	once of hatchery p to handle the and to handle the and	facilities responsed ditional work responsed ditional dition	240,700 6,000 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100 tract sist in
Total 12.03 Threaticaptive recove Federal Other Total 12.04 Fish So to deverse for the Dedicated Federal Total 12.05 Fish Rorequire recove Federal Total 12.06 Fish M	o.00 ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen produced by the search: Proving ments for more ry efforts. 0.00 0.00 0.00 esearch: Proving ments for more ry efforts.	gered Species: chinook prograndangered Species: and species 210,800 6,000 216,800 shing Access: Iron and steelhed ogram. 10,100 43,500 53,600 de temporary holitoring and evaluation and	Provide for repairms. Also provide scies Act listed fisher and series and series are series and series are series and series and series are series are series and series are ser	r and maintena temporary helph. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to fucies in order to 53,900 53,900	once of hatchery p to handle the and to handle the and	facilities responsed ditional work responsed ditional dition	240,700 6,000 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100 tract sist in
Total 12.03 Threatic captive recove Federal Other Total 12.04 Fish So to dever for the Dedicated Federal Total 12.05 Fish Rorequire recove Federal Total 12.06 Fish M Reserv	o.00 ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen produced by the screen produced by	gered Species: chinook prograndangered Species: chinook prograndangered Species: 210,800 6,000 216,800 ching Access: Iron and steelhed ogram. 10,100 43,500 53,600 cde temporary hitoring and evaluation and evaluation and evaluation and evaluation are considered assembled to the constant of the constan	Provide for repairms. Also provide scies Act listed fisher and series are series and series are series and series and series and series and series are series and series are series and series and series are seri	r and maintena temporary help. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to fucies in order to 53,900 53,900 prary help, open	once of hatchery p to handle the and to handle the and to maintain thes. Also include the and to have a develop plans and to the and to handle the and to ha	facilities response additional work research facilities response additional work research facilities and improve curses \$1,103,400 in \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	240,700 246,700 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100 tract sist in 165,700 vate Cascad
Total 12.03 Threatic captive recove Federal Other Total 12.04 Fish So to dever for the Dedicated Federal Total 12.05 Fish Rorequire recove Federal Total 12.06 Fish M Reserv Dedicated	o.00 ened & Endant sockeye and ry efforts on E 0.00 0.00 0.00 creens and Fiselop new salme fish screen produced by the search: Proving ments for more ry efforts. 0.00 0.00 0.00 essearch: Proving ments for more ry efforts. 0.00 0.00 0.00 enangement Caroir. 0.00	gered Species: chinook prograndangered Species: 210,800 6,000 216,800 ching Access: Iron and steelhed ogram. 10,100 43,500 53,600 che temporary hitoring and evaluation an	Provide for repairms. Also provide scies Act listed fisher and additional and both and additional additional and additional addition	r and maintena temporary help. 8,300 0 8,300 in dedicated futing access site 223,600 1,015,800 1,239,400 nt needed to fucies in order to 53,900 53,900 orary help, open	once of hatchery p to handle the a company of the following product of	facilities response additional work research of the facilities response additional work research of the facilities response additional work research of the facilities response of the facilities response additional work response of the facilities response additional work response of the facilities response additional work response additional wor	240,700 246,700 246,700 rent sites and federal funds 233,700 1,103,400 1,337,100 tract sist in 165,700 vate Cascad

Fish & Game, Department of Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommer	ndation					
Dedicated	42.42	3,376,000	2,521,300	537,400	0	0	6,434,700
Federal	110.28	10,332,900	5,583,400	2,049,500	0	0	17,965,800
Other	14.78	1,450,700	812,600	8,000	0	0	2,271,300
Total	167.48	15,159,600	8,917,300	2,594,900	0	0	26,671,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	nsistent with s	state law. Mainta	to preserve, prote aining optimum p tive and noncons	opulations of v	vildlife, establishi	ng regulations, a	and providing
FY 2004 Origin	al Appropr	iation					
3.00 FY 200	4 Original App	propriation: SB 1	1183				
Dedicated	41.37	3,485,800	3,899,200	225,300	0	0	7,610,300
Federal	40.47	3,090,300	1,895,900	126,000	0	0	5,112,200
Other	2.83	521,500	862,400	0	0	0	1,383,900
Total	84.67	7,097,600	6,657,500	351,300	0	0	14,106,400
FY 2004 Total	Appropriati	on					
Dedicated	41.37	3,485,800	3,899,200	225,300	0	0	7,610,300
Federal	40.47	3,090,300	1,895,900	126,000	0	0	5,112,200
Other	2.83	521,500	862,400	0	0	0	1,383,900
Total	84.67	7,097,600	6,657,500	351,300	0	0	14,106,400
Expenditure A	djustments						
6.32 FTP or	Fund Adjustn	nent					
Dedicated	(0.50)	(31,900)	(4,200)	0	0	0	(36,100
Federal	0.08	4,400	0	0	0	0	4,400
Other	0.43	27,600	4,200	0	0	0	31,800
Total	0.01	100	0	0	0	0	100
6.51 Transfe	r Between Pr	ograms					
Dedicated	0.00	(13,100)	0	0	0	0	(13,100
Federal	0.00	(3,700)	0	0	0	0	(3,700
Other	0.00	(1,600)	0	0	0	0	(1,600
Total	0.00	(18,400)	0	0	0	0	(18,400
FY 2004 Estima	ated Expen	ditures					
Dedicated	40.87	3,440,800	3,895,000	225,300	0	0	7,561,100
Federal	40.55	3,091,000	1,895,900	126,000	0	0	5,112,900
Other	3.26	547,500	866,600	0	0	0	1,414,100
Total	84.68	7,079,300	6,657,500	351,300	0	0	14,088,100
Base Adjustme	ents						
8.41 Remova	al of One-Tim	e Expenditures					
Dedicated	0.00	0	(48,800)	(225,300)	0	0	(274,100
Federal	0.00	0	0	(126,000)	0	0	(126,000
Total	0.00	0	(48,800)	(351,300)	0	0	(400,100
8.51 Base R	eduction						
Dedicated	0.00	(31,700)	(146,300)	0	0	0	(178,000
Total	0.00	(31,700)	(146,300)	0	0	0	(178,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
Dedicated	40.87	3,409,100	3,699,900	0	0	0	7,109,000
Federal	40.55	3,091,000	1,895,900	0	0	0	4,986,900
Other	3.26	547,500	866,600	0	0	0	1,414,100
Total	84.68	7,047,600	6,462,400	0	0	0	13,510,000
rogram Main	tenance						
		osts: Changes in yer retirement o	n benefit costs ref contributions.	lect the increa	sed cost of healt	h insurance, une	employment
Dedicated	0.00	76,200	0	0	0	0	76,200
Federal	0.00	71,500	0	0	0	0	71,500
Other	0.00	26,800	0	0	0	0	26,800
Total	0.00	174,500	0	0	0	0	174,500
10.21 Genera	al Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
	and \$76,100		00 for its share of laneous equipme	nt.	0 puter equipment	0 , \$30,000 for a 4	
10.31 Replac	ement Items:	Includes \$88,60	00 for its share of	replacing com	•	•	wheel drive
10.31 Replace tractor, Dedicated Federal Total	ement Items: and \$76,100 0.00 0.00 0.00	Includes \$88,60 for other miscel 0 0	00 for its share of laneous equipme 0 0 0 0	replacing com nt. 187,100 7,600 194,700	puter equipment 0 0 0	, \$30,000 for a 4	wheel drive 187,100 7,600 194,700
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other	ement Items: and \$76,100 0.00 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00	Includes \$88,60 for other miscel 0 0 0 0 Compensation djustment to the 45,500 44,500 3,800	on for its share of laneous equipme 0 0 0 0 : The Governor ree pay line is recore 0 0	replacing com nt. 187,100 7,600 194,700 ecommends a nmended. 0 0	puter equipment 0 0 0 compensation in 0 0	0 0 0 0 crease of 2% to	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on for its share of elaneous equipme 0 0 0 0 0 : The Governor repeated pay line is recorded to the control of	replacing com nt. 187,100 7,600 194,700 ecommends a nmended. 0 0 0 0	puter equipment 0 0 0 compensation in 0 0 0	0 0 0 0 crease of 2% to	187,100 7,600 194,700 be distributed 45,500 44,500 3,800
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. N	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 Compensation djustment to the 45,500 44,500 3,800 93,800 y: The Governor to the pay line	on for its share of laneous equipme 0 0 0 0 0 : The Governor reperture is recorded to the control of the contr	replacing comnt. 187,100 7,600 194,700 ecommends anmended. 0 0 0 compensation	puter equipment 0 0 0 compensation in 0 0 0 increase of 2%	0 0 0 0 crease of 2% to	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. N	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on for its share of laneous equipme 0 0 0 0 0 : The Governor repay line is record 0 0 0 0 or recommends a is recommended.	replacing comnt. 187,100 7,600 194,700 ecommends anmended. 0 0 0 compensation	puter equipment 0 0 0 compensation in 0 0 0 increase of 2%	0 0 0 0 crease of 2% to 0 0 0 0 to be distributed	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. No Dedicated Federal	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on for its share of laneous equipme 0 0 0 0 0 : The Governor reperpay line is record 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacing comnt. 187,100 7,600 194,700 ecommends anmended. 0 0 0 compensation 0 0	puter equipment 0 0 0 compensation in 0 0 0 increase of 2%	0 0 0 0 0 crease of 2% to 0 0 0 0 to be distributed	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on 20,700 12,100
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. N	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on for its share of laneous equipme 0 0 0 0 0 : The Governor repay line is record 0 0 0 0 or recommends a is recommended.	replacing comnt. 187,100 7,600 194,700 ecommends anmended. 0 0 0 compensation	puter equipment 0 0 0 compensation in 0 0 0 increase of 2%	0 0 0 0 crease of 2% to 0 0 0 0 to be distributed	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on 20,700 12,100 6,100
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. No Dedicated Federal Other Total 10.73 External	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on for its share of laneous equipme 0 0 0 0 The Governor repay line is record 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacing comnt. 187,100 7,600 194,700 commends a nmended. 0 0 0 compensation 0 0 0 0	puter equipment 0 0 0 0 compensation in 0 0 0 increase of 2%	0 0 0 0 0 crease of 2% to 0 0 0 to be distributed 0 0 0	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on 20,700 12,100 6,100 38,900
10.31 Replace tractor, Dedicated Federal Total 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. No Dedicated Federal Other Total 10.73 External	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of for its share of laneous equipme 0 0 0 0 0 : The Governor reperture is recorded as a six recommended.	replacing commt. 187,100 7,600 194,700 ecommends animended. 0 0 0 compensation 0 0 . Transfer \$66	puter equipment 0 0 0 0 compensation in 0 0 0 0 increase of 2% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	, \$30,000 for a 4 0 0 0 0 crease of 2% to 0 0 0 to be distributed 0 0 0 ating Expenditure	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on 20,700 12,100 6,100 38,900 es to
10.31 Replace tractor, Dedicated Federal 10.61 Change based of Dedicated Federal Other Total 10.62 Group merit. N Dedicated Federal Other Total 10.73 External Person	ement Items: and \$76,100	Includes \$88,60 for other miscel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on for its share of laneous equipme 0 0 0 0 0 : The Governor reperperperperperperperperperperperperpe	replacing comnt. 187,100 7,600 194,700 commends a nmended. 0 0 0 compensation 0 0 0 0	puter equipment 0 0 0 0 compensation in 0 0 0 increase of 2%	0 0 0 0 0 crease of 2% to 0 0 0 to be distributed 0 0 0	wheel drive 187,100 7,600 194,700 be distributed 45,500 44,500 3,800 93,800 based on 20,700 12,100 6,100 38,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Total	Maintenanc	e					
Dedicated	40.87	3,551,500	3,699,900	187,100	0	0	7,438,500
Federal	40.55	3,219,100	1,895,900	7,600	0	0	5,122,600
Other	3.26	584,200	866,600	0	0	0	1,450,800
Total	84.68	7,354,800	6,462,400	194,700	0	0	14,011,900
rogram Enha	ncements						
	al Office Leas , McCall and l		sed regional offic	es in Jerome a	nd Salmon, and	funding for temp	orary help in
Dedicated	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
	n Legacy Cor		: Hire contractors	to migrate exi	sting computer s	systems from out	dated
Dedicated	0.00	0	49,800	0	0	0	49,800
Total	0.00	0	49,800	0	0	0	49,800
Dedicated	0.00	0	0	7,800	0	0	7,800
Federal	0.00	0	0	5,200	0	0	5,200
Total 12.04 Access	0.00 Yes: Access	• O Yes is designed	0 d to compensate	13,000 private landow	0 ners for allowing	0 access for hunti	13,000 ng, fishing
Total 12.04 Access and other signage Other Total 12.05 Habitat of Lance	O.00 Yes: Access ler wildlife bas o public land. e to identify er 0.00 0.00 0.00 Development is for a state is	Yes is designed sed recreational These funds worrolled propertie 0 0 0 0 t & Managemen	d to compensate activities on privalil compensate press. 220,000 80,000 300,000 at: Provide funds to	13,000 private landow ate land or for a ivate landowne 0 0 0	ners for allowing allowing trespassers, administer the 0 0 0	access for huntis across private I across private I across private I across program, and	and in order purchase 220,000 80,000 300,000 o Departmen
Total 12.04 Access and other signage Dedicated Other Total 12.05 Habitat of Land Dedicated	O.00 Yes: Access per wildlife base of public land. The to identify er to identify er 0.00 0.00 0.00 Development is for a state is 0.00	Yes is designed sed recreational. These funds worrolled propertie 0 0 0 0 tt. & Managemer and lease.	d to compensate activities on privalil compensate press. 220,000 80,000 300,000 at: Provide funds to 1,000	private landownate land or for a ivate landowned or for a ivate landowned or for a ivate landowned or for a format landowned or format landowned or for a format landowned or format landowned or format landowned or for a format landowned or format lan	ners for allowing allowing trespassers, administer the 0 0 0 0 o 0 increase in fees	access for hunties across private late program, and 0 0 0 0 s paid to the Idah	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 o Departmen
Total 12.04 Access and other signage Other Total 12.05 Habitat of Lance	O.00 Yes: Access ler wildlife bas o public land. e to identify er 0.00 0.00 0.00 Development is for a state is	Yes is designed sed recreational. These funds worrolled propertie 0 0 0 0 tt. & Managementand lease.	d to compensate activities on privalil compensate press. 220,000 80,000 300,000 at: Provide funds to	13,000 private landow ate land or for a ivate landowned or for a formal or form	ners for allowing allowing trespassers, administer the 0 0 0 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 o	access for hunties across private I across private I are program, and 0 0 0 0 0 c paid to the Idah	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 o Departmen
Total 12.04 Access and oth to get to signage Dedicated Other Total 12.05 Habitat of Land Dedicated Federal Total 12.06 State V and imple Conser Other	O.00 Yes: Access per wildlife base of public land. The to identify er to identify	Yes is designer sed recreational. These funds worrolled properties of the Management and lease. Out & Management and lease. Out of the Management Plan: Province wide wolf management Plan 205,000	d to compensate activities on privarill compensate priss. 220,000 80,000 300,000 at: Provide funds to 1,000 3,000 4,000 de funding to coolagement program. 300,000	private landowned te land or for a livate landowned to cover a 50% or cover a 50% or cover a 50% or cover a soutlined in as outlined in 0	ners for allowing allowing trespassers, administer the control of	access for hunting across private I across private I are program, and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 0 Departmen 1,000 3,000 4,000 ad, develop olf
Total 12.04 Access and other signage Dedicated Other Total 12.05 Habitat of Lance Dedicated Federal Total 12.06 State Wand imp Conservations	O.00 Yes: Access per wildlife base of public land. The to identify er 0.00 0.00 0.00 Development of the for a state is 0.00 0.00 0.00 0.00 Volf Management a state vation and Management a state vation and Management a	Yes is designed sed recreational These funds we have a sed recreational These funds we have a sed recreation of the sed recreation o	d to compensate activities on privalil compensate priss. 220,000 80,000 300,000 at: Provide funds to 1,000 3,000 4,000 de funding to cool agement program.	private landowned te land or for a fivate landowned to cover a 50% of the cover a 50% of	ners for allowing allowing trespassers, administer the 0 0 0 0 0 increase in fees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	access for hunties across private I are program, and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 0 Departmen 1,000 3,000 4,000 ad, develop olf
Total 12.04 Access and other signage Dedicated Other Total 12.05 Habitat of Land Dedicated Federal Total 12.06 State V and imp Conser Other Total 12.07 Wildlife	O.00 Yes: Access per wildlife base of public land. The to identify er 0.00 0.00 0.00 0.00 Development a state is 0.00 0.00 0.00 Volf Managem olement a stat vation and Managem olement a stat vation olement a	Yes is designed sed recreational. These funds we have a controlled properties of the second of the s	d to compensate activities on privarill compensate priss. 220,000 80,000 300,000 at: Provide funds to 1,000 3,000 4,000 de funding to coolagement program. 300,000	private landowned te land or for a sivate landowned to cover a 50% or cover a 50% or cover a soutlined in as outlined in the country of the cover a soutlined in the cover	ners for allowing allowing trespassers, administer the control of	access for hunting access for hunting access for hunting access private I are program, and a constant of the Idah	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 0 Departmen 1,000 3,000 4,000 ad, develop olf 505,000 abundance,
Total 12.04 Access and other signage Dedicated Other Total 12.05 Habitat of Land Dedicated Federal Total 12.06 State V and imp Conser Other Total 12.07 Wildlife	O.00 Yes: Access per wildlife base of public land. The to identify er 0.00 0.00 0.00 0.00 Development a state is 0.00 0.00 0.00 Volf Managem olement a stat vation and Managem olement a stat vation olement a	Yes is designed sed recreational. These funds we have a controlled properties of the second of the s	d to compensate activities on privarial compensate provide funds to the compensate program of the compensate privarial com	private landowned te land or for a sivate landowned to cover a 50% or cover a 50% or cover a soutlined in as outlined in the country of the cover a soutlined in the cover	ners for allowing allowing trespassers, administer the control of	access for hunting access for hunting access for hunting access private I are program, and a constant of the Idah	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 0 Departmen 1,000 3,000 4,000 ad, develop olf 505,000 abundance,
Total 12.04 Access and oth to get to signage Dedicated Other Total 12.05 Habitat of Land Dedicated Federal Total 12.06 State V and imp Conser Other Total 12.07 Wildlife trends	O.00 Yes: Access or wildlife base or public land. The to identify error o.00 O.00 O.00 Development of the state land o.00 O.00 O.00 Volf Managemolement a state vation and Managemolement a state vation and Managemolement as tate vation and state of part of the state	Yes is designer sed recreational. These funds worrolled properties of the world of	d to compensate activities on privarial compensate private sets. 220,000 80,000 300,000 at: Provide funds to 1,000 4,000 de funding to coordingement program. 300,000 300,000 orary help and suppose the program and suppose the private set to the program and suppose the program and suppose the private set to t	13,000 private landowned ate land or for a sivate landowned lando	ners for allowing allowing trespassers, administer the control of	access for hunting access for hunting access for hunting across private I are program, and a constant of the Idah	13,000 ng, fishing and in order purchase 220,000 80,000 300,000 0 Departmer 1,000 3,000 4,000 ad, develop olf 505,000 abundance, ecies.

Fish & Game, Department of Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommer	ndation					
Dedicated	40.87	3,551,500	3,995,700	194,900	0	0	7,742,100
Federal	40.55	3,223,900	1,898,900	12,800	0	0	5,135,600
Other	3.26	979,800	1,310,600	0	0	0	2,290,400
Total	84.68	7,755,200	7,205,200	207,700	0	0	15,168,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Bureau provides ptive and noncon				
FY 2004 Origin	al Appropr	iation					
3.00 FY 200	4 Original Ap	propriation: SB	1183				
Dedicated	17.00	1,202,800	520,100	27,000	0	0	1,749,900
Federal	7.08	546,200	352,400	65,000	0	0	963,600
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,896,100	1,025,900	152,000	0	0	3,074,000
FY 2004 Total	Appropriati	ion					
Dedicated	17.00	1,202,800	520,100	27,000	0	0	1,749,900
Federal	7.08	546,200	352,400	65,000	0	0	963,600
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,896,100	1,025,900	152,000	0	0	3,074,000
Expenditure A	djustments	;					
6.51 Transfe	r Between Pr	rograms					
Dedicated	0.00	54,900	0	0	0	0	54,900
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	58,400	0	0	0	0	58,400
FY 2004 Estima	ated Expen	ditures					
Dedicated	17.00	1,257,700	520,100	27,000	0	0	1,804,800
Federal	7.08	549,700	352,400	65,000	0	0	967,100
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,954,500	1,025,900	152,000	0	0	3,132,400
Base Adjustme	ents						
8.41 Remova	al of One-Tim	ne Expenditures					
Dedicated	0.00	0	(17,600)	(27,000)	0	0	(44,600)
Federal	0.00	0	0	(65,000)	0	0	(65,000)
Other	0.00	0	0	(60,000)	0	0	(60,000)
Total	0.00	0	(17,600)	(152,000)	0	0	(169,600)
8.51 Base R	eduction						
Dedicated	0.00	0	(38,400)	0	0	0	(38,400)
Total	0.00	0	(38,400)	0	0	0	(38,400)
FY 2005 Base							
Dedicated	17.00	1,257,700	464,100	0	0	0	1,721,800
Federal	7.08	549,700	352,400	0	0	0	902,100
Other	0.92	147,100	153,400	0	0	0	300,500
Total	25.00	1,954,500	969,900	0	0	0	2,924,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Main	tenance						
		osts: Changes in	n benefit costs rescontributions.	flect the increa	sed cost of heal	th insurance, une	employment
Dedicated	0.00	33,800	0	0	0	0	33,80
Federal	0.00	17,400	0	0	0	0	17,40
Other	0.00	5,400	0	0	0	0	5,40
Total	0.00	56,600	0	0	0	0	56,60
10.21 Genera	al Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
10.31 Replac	ement Items:	Includes only th	is program's sha	e of replacing	computer equip	ment.	
Dedicated	0.00	0	0	28,500	0	0	28,50
Total	0.00	0	0	28,500	0	0	28,50
Other Total	0.00 0.00	25,700 25,700	or recommends a		0 0	0 0	25,70
10.00 0	and Tampara	ry. The Governo	or recommends a	compensation	ingrance of 20/		
					increase of 2%	to be distributed	based on
merit. N	No adjustment	to the pay line	is recommended.	•			
merit. N	No adjustment 0.00	to the pay line 5,700	is recommended. 0	0	0	0	5,70
merit. N Dedicated Federal	No adjustment 0.00 0.00	5,700 2,400	is recommended. 0 0	0	0 0	0 0	5,70 2,40
merit. N Dedicated Federal Other	No adjustment 0.00 0.00 0.00	5,700 2,400 1,600	is recommended. 0 0 0	0 0	0 0 0	0 0 0	5,70 2,40 1,60
merit. N Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00	5,700 2,400 1,600 9,700	is recommended. 0 0	0	0 0	0 0	5,70 2,40 1,60
merit. N Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 Maintenanc	5,700 2,400 1,600 9,700	is recommended. 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70
merit. N Dedicated Federal Other Total 7 2005 Total Dedicated	0.00 0.00 0.00 0.00 0.00 Maintenanc 17.00	5,700 2,400 1,600 9,700 ee 1,315,000	0 0 0 0 0 0 464,100	0 0 0 0	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70 1,807,60
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal	0.00 0.00 0.00 0.00 0.00 Maintenanc 17.00 7.08	5,700 2,400 1,600 9,700 1,315,000 576,800	0 0 0 0 0 0 0 464,100 352,400	0 0 0 0 28,500 0	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70 1,807,60 929,20
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal Other	0.00 0.00 0.00 0.00 0.00 Maintenanc 17.00 7.08 0.92	5,700 2,400 1,600 9,700 ee 1,315,000 576,800 154,700	0 0 0 0 0 0 464,100 352,400 153,400	28,500 0	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal	0.00 0.00 0.00 0.00 0.00 Maintenanc 17.00 7.08	5,700 2,400 1,600 9,700 1,315,000 576,800	0 0 0 0 0 0 0 464,100 352,400	0 0 0 0 28,500 0	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal Other	0.00 0.00 0.00 0.00 0.00 Maintenand 17.00 7.08 0.92 25.00	5,700 2,400 1,600 9,700 ee 1,315,000 576,800 154,700	0 0 0 0 0 0 464,100 352,400 153,400	28,500 0	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal Other Total / cogram Enha 12.01 Mainta	0.00 0.00 0.00 0.00 0.00 0.00 0.00 17.00 7.08 0.92 25.00 0.00 0.00	to the pay line 5,700 2,400 1,600 9,700 1,315,000 576,800 154,700 2,046,500	0 0 0 0 0 0 464,100 352,400 153,400	28,500 0 28,500	0 0 0 0	0 0 0 0	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10 3,044,90
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal Other Total / cogram Enha 12.01 Mainta	0.00 0.00 0.00 0.00 0.00 0.00 0.00 17.00 7.08 0.92 25.00 0.00 0.00 0.00	to the pay line 5,700 2,400 1,600 9,700 ee 1,315,000 576,800 154,700 2,046,500 nputer Systems systems.	0 0 0 0 0 0 464,100 352,400 153,400 969,900 : Hire contractors	28,500 0 28,500 28,500	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 systems from out	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10 3,044,90 dated
merit. N Dedicated Federal Other Total 7 2005 Total Dedicated Federal Other Total rogram Enha 12.01 Mainta platforr	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	to the pay line 5,700 2,400 1,600 9,700 ee 1,315,000 576,800 154,700 2,046,500 nputer Systems systems.	153,400 969,900	28,500 0 28,500 28,500	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 systems from out	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10 3,044,90 dated
merit. N Dedicated Federal Other Total 7 2005 Total Dedicated Federal Other Total rogram Enha 12.01 Mainta platforr Dedicated Total 12.02 State V	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	to the pay line 5,700 2,400 1,600 9,700 se 1,315,000 576,800 154,700 2,046,500 apputer Systems systems. 0 0 0 ent Plan: Provio	0 0 0 0 0 0 464,100 352,400 153,400 969,900 : Hire contractors	28,500 0 28,500 to migrate eximate the state	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 systems from out	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10 3,044,90 dated
merit. N Dedicated Federal Other Total 7 2005 Total Dedicated Federal Other Total rogram Enha 12.01 Mainta platforr Dedicated Total 12.02 State V	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	to the pay line 5,700 2,400 1,600 9,700 se 1,315,000 576,800 154,700 2,046,500 apputer Systems systems. 0 0 0 ent Plan: Provio	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,500 0 28,500 to migrate eximate the state	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 systems from out	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10 3,044,90 dated 18,00 18,00
merit. N Dedicated Federal Other Total / 2005 Total Dedicated Federal Other Total rogram Enha 12.01 Mainta platforr Dedicated Total 12.02 State V funding	Maintenance 17.00 7.08 0.92 25.00 Incements In Legacy Corns onto open 0.00 0.00 Volf Managem to enhance s	1,315,000 576,800 154,700 2,046,500 mputer Systems systems. 0 0 enent Plan: Providence and discovered and dis	18,000 18,000 de funds to imple courage vandalisr	28,500 0 28,500 to migrate exi 0 0 ment the state	0 0 0 0 0 0 0 0 string computer s 0 0 this wolf management conter.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,70 2,40 1,60 9,70 1,807,60 929,20 308,10 3,044,90 dated 18,00

	FTP Education: Preducation.	Personnel Costs ovide funding for	Operating Expenditures or the Departmen	Capital Outlay It to meet the g	Trustee/ Ben Payments prowing demand f	Lump Sum	Total Gov Rec tion and also
Federal	0.00	61,300	26,000	60,000	0	0	147,300
Other	0.00	10,000	0	60,000	0	0	70,000
Total	0.00	71,300	26,000	120,000	0	0	217,300
FY 2005 Gov's	Recommen	dation					
Dedicated	17.00	1,315,000	482,100	28,500	0	0	1,825,600
Federal	7.08	638,100	378,400	80,000	0	0	1,096,500
Other	0.92	174,300	154,400	60,000	0	0	388,700
Total	25.00	2,127,400	1,014,900	168,500	0	0	3,310,800

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
min	lities owned a	and operated by	es timely and pro Fish and Game anned constructio	. They also wo	ork with other sta	te and federal ag	gencies to
FY 2004 Origina	al Appropri	iation					
3.00 FY 2004	Original Apr	oropriation: SB	1183				
Dedicated	14.34	797,800	67,100	35,100	0	0	900,000
Total	14.34	797,800	67,100	35,100	0	0	900,000
FY 2004 Total A	Appropriati	on					
Dedicated	14.34	797,800	67,100	35,100	0	0	900,000
Total	14.34	797,800	67,100	35,100	0	0	900,000
Expenditure Ac	ljustments						
6.51 Transfer	Between Pr	ograms					
Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(9,300)	0	0	0	0	(9,300)
FY 2004 Estima	ited Expen	ditures					
Dedicated	14.34	788,500	67,100	35,100	0	0	890,700
Total	14.34	788,500	67,100	35,100	0	0	890,700
Base Adjustme	ents						
8.41 Remova	I of One-Tim	e Expenditures					
Dedicated	0.00	. 0	(4,500)	(35,100)	0	0	(39,600)
Total	0.00	0	(4,500)	(35,100)	0	0	(39,600)
FY 2005 Base							
Dedicated	14.34	788,500	62,600	0	0	0	851,100
Total	14.34	788,500	62,600	0	0	0	851,100
Program Mainte	enance						
10.11 Change insurance	in Benefit Co e and emplo	osts: Changes in yer retirement o	n benefit costs re contributions.	flect the increa	sed cost of healt	h insurance, une	employment
Dedicated	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000
10.21 General	Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ment Items: uipment.	Includes \$12,80	00 for this progran	m's share of re	placing compute	r equipment, and	1 \$8,900 for
Dedicated	0.00	0	0	21,800 21,800	0	0	21,800
Total	0.00						21,800

Fish & Game, Department of Engineering

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
				: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
Dedica	ated	0.00	13,800	0	0	0	0	13,800
Tota	ıl	0.00	13,800	0	0	0	0	13,800
				or recommends a is recommended.		increase of 2% t	to be distributed	based on
Dedica	ated	0.00	800	0	0	0	0	800
Tota	ıl	0.00	800	0	0	0	0	800
FY 2005	Total	Maintenanc	е					
Dedica	ated	14.34	818,100	62,600	21,800	0	0	902,500
Tota	ıl	14.34	818,100	62,600	21,800	0	0	902,500
Program	Enha	ncements						
		n Legacy Com		: Hire contractors	to migrate exi	sting computer s	ystems from out	dated
Dedica	ated	0.00	0	4,600	0	0	0	4,600
Tota	ıl	0.00	0	4,600	0	0	0	4,600
FY 2005	Gov's	Recommen	dation					
Dedica	ated	14.34	818,100	67,200	21,800	0	0	907,100
Tota	ıl	14.34	818,100	67,200	21,800	0	0	907,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	bitats in Idaho	. Actions include	Bureau focuses or de developing, re so assess losses	viewing, and re	evising Departme	ent and others' pl	ans,
FY 2004 Origin	nal Appropri	ation					
3.00 FY 200	4 Original Apr	propriation: SB	1183				
Dedicated	7.49	538,700	79,200	23,700	0	0	641,600
Federal	16.47	1,565,300	406,600	2,100	0	0	1,974,000
Other	2.04	224,200	17,200	0	0	0	241,400
Total	26.00	2,328,200	503,000	25,800	0	0	2,857,000
FY 2004 Total	Appropriation	on					
Dedicated	7.49	538,700	79,200	23,700	0	0	641,600
Federal	16.47	1,565,300	406,600	2,100	0	0	1,974,000
Other	2.04	224,200	17,200	0	0	0	241,400
Total	26.00	2,328,200	503,000	25,800	0	0	2,857,000
Expenditure A	diuetmonte						
		t. D in t f					
6.31 FTP or on subl	Fund Adjustm pasin planning	J.	non-cognizable f			•	
6.31 FTP or	Fund Adjustm	301,100	92,400	ederal funds to	o establish 4 limit	ted service positi	393,500
6.31 FTP or on subl Federal Total	Fund Adjustmoasin planning 4.00 4.00	301,100	92,400 92,400	0 0	0 0	0	
6.31 FTP or on subl Federal Total 6.32 FTP or	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm	301,100 301,100 nent: Realign 0.	92,400 92,400 6 of a position fro	0 0 m federal to d	0 0 edicated funds.	<u>0</u>	393,500 393,500
6.31 FTP or on subl Federal Total	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm 0.35	301,100	92,400 92,400	0 0	0 0	0	393,500
6.31 FTP or on subl Federal Total 6.32 FTP or Dedicated	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm	301,100 301,100 nent: Realign 0.	92,400 92,400 6 of a position fro	0 0 m federal to do	0 0 edicated funds.	0 0	393,500 393,500
6.31 FTP or on sublements Federal Total 6.32 FTP or Dedicated Federal	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60)	301,100 301,100 nent: Realign 0. 0	92,400 92,400 6 of a position fro 0 0	om federal to do	o o o o o o o o o o o o o o o o o o o	0 0 0	393,500 393,500 0
6.31 FTP or on sublements federal Total 6.32 FTP or Dedicated Federal Other Total	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25	301,100 301,100 nent: Realign 0. 0 0 0	92,400 92,400 6 of a position from 0 0	0 on federal to do 0 0 0	edicated funds.	0 0 0 0	393,500 393,500 0 0
6.31 FTP or on sublements federal Total 6.32 FTP or Dedicated Federal Other Total	Fund Adjustmosasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00	301,100 301,100 nent: Realign 0. 0 0 0	92,400 92,400 6 of a position from 0 0	0 on federal to do 0 0 0	edicated funds.	0 0 0 0	393,500 393,500 0 0
6.31 FTP or on suble Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transference	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Presentation	301,100 301,100 nent: Realign 0. 0 0 0 0 0 oprams	92,400 92,400 6 of a position fro 0 0 0 0 0	0 0 om federal to do 0 0 0	0 0 edicated funds. 0 0 0	0 0 0 0 0	393,500 393,500 0 0 0 2,600
6.31 FTP or on suble Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 oprams 2,600	92,400 92,400 6 of a position fro 0 0 0 0 0	0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0	0 0 0 0 0	393,500 393,500 0 0 2,600
6.31 FTP or on suble Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal	Fund Adjustmoasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 11,400)	92,400 92,400 6 of a position fro 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0	0 0 0 0 0 0	393,500 393,500 0 0 0 2,600 (11,400) 400
6.31 FTP or on suble Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total Other Total	Fund Adjustmosasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 0 0	92,400 92,400 6 of a position fro 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0 0	0 0 0 0 0 0	393,500 393,500 0 0 0 2,600 (11,400) 400
6.31 FTP or on suble Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total	Fund Adjustmoasin planning 4.00 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 0.00 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 0 0	92,400 92,400 6 of a position fro 0 0 0 0 0 0 0 23,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0 0	0 0 0 0 0 0	393,500 0 0 0 0 2,600 (11,400) 400
6.31 FTP or on subling Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total 6.52 Transfer Total	Fund Adjustmosasin planning 4.00 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 0.00 er Between Pro 0.00 0.00 0.00 0.00 er Between Pro 0.00 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 0 0	92,400 92,400 6 of a position fro 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0 0	0 0 0 0 0 0	393,500 0 0 0 2,600 (11,400) 400 (8,400)
6.31 FTP or on subling Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total 6.52 Transfer Dedicated	Fund Adjustmosasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 0.00 er Between Pro 0.00 0.00 0.00 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 0 0	92,400 92,400 6 of a position fro 0 0 0 0 0 0 0 23,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0 0	0 0 0 0 0 0	393,500 393,500 0 0 0 2,600 (11,400) 400 (8,400)
6.31 FTP or on subling Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total 6.52 Transfer Dedicated Total	Fund Adjustmosasin planning 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 0.00 er Between Pro 0.00 0.00 0.00 0.00	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 0 0	92,400 92,400 6 of a position fro 0 0 0 0 0 0 0 23,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 edicated funds. 0 0 0 0	0 0 0 0 0 0	393,500 393,500 0 0 2,600 (11,400) 400 (8,400)
6.31 FTP or on suble Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total 6.52 Transfer Dedicated Total FY 2004 Estimation	Fund Adjustmosasin planning 4.00 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 0.00 er Between Pro 0.00 0.00 ated Expend 7.84 19.87	301,100 301,100 nent: Realign 0. 0 0 0 0 0 orgrams 2,600 (11,400) 400 (8,400) orgrams 0 0 ditures	92,400 92,400 6 of a position fro 0 0 0 0 0 0 23,100 23,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	393,500 0 0 0 2,600 (11,400) 400 (8,400) 23,100
6.31 FTP or on subling Federal Total 6.32 FTP or Dedicated Federal Other Total 6.51 Transfer Dedicated Federal Other Total 6.52 Transfer Dedicated Total FY 2004 Estime Dedicated	Fund Adjustmosasin planning 4.00 4.00 4.00 Fund Adjustm 0.35 (0.60) 0.25 0.00 er Between Pro 0.00 0.00 er Between Pro 0.00 0.00 ated Expending 7.84	301,100 301,100 nent: Realign 0. 0 0 0 0 0 0 0 0 0 0 0 0 0	92,400 92,400 92,400 6 of a position fro 0 0 0 0 0 0 23,100 23,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	393,500 393,500 0 0 0 2,600 (11,400) 400 (8,400) 23,100 23,100

Base Adjustme		Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
	nts						
8.41 Removal	of One-Time	e Expenditures					
Dedicated	0.00	. 0	(14,900)	(23,700)	0	0	(38,600)
Federal	(4.00)	(301,100)	(92,400)	(2,100)	0	0	(395,600)
Total	(4.00)	(301,100)	(107,300)	(25,800)	0	0	(434,200)
8.51 Base Re	duction						
Dedicated	0.00	0	(7,500)	0	0	0	(7,500)
Federal	0.00	(25,200)	(2,700)	0	0	0	(27,900)
Total	0.00	(25,200)	(10,200)	0	0	0	(35,400)
FY 2005 Base							
Dedicated	7.84	541,300	79,900	0	0	0	621,200
Federal	15.87	1,528,700	403,900	0	0	0	1,932,600
Other	2.29	224,600	17,200	0	0	0	241,800
Total	26.00	2,294,600	501,000	0	0	0	2,795,600
Program Mainte	enance						
_		. 0					
		sts: Changes ir yer retirement c	n benefit costs ref contributions.	flect the increa	sed cost of healt	h insurance, une	employment
Dedicated	0.00	12,300	0	0	0	0	12,300
Federal	0.00	49,800	0	0	0	0	49,800
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	68,200	0	0	0	0	68,200
10.21 General	Inflation: The	Governor reco	ommends no incre	ease for inflatio	n.		
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacei	ment Items: I	ncludes only th	is program's sha	e of replacing	computer equipr	ment.	
Dedicated	0.00	0	0	34,900	0	0	34,900
Total	0.00	0	0	34,900	0	0	34,900
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
Dedicated	0.00	9,900	0 pay mio io 1000.	0	0	0	9,900
Federal	0.00	18,400	0	0	0	0	18,400
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	30,300					30,300
10.62 Group ar	nd Temporar	y: The Governo	or recommends a	compensation	-	-	•
	-		is recommended.				
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	14,600	0	0	0	0	14,600
Other Total	0.00	2,000 17,800	0 0	0	0 0	0	2,000 17,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
time in o	decision unit 6	3.31. It includes	rovide ongoing fus 4 limited service er Planning Coun	positions and			
Federal	4.00	301,100	92,400	0	0	0	393,500
Total	4.00	301,100	92,400	0	0	0	393,500
10.73 Externa Costs.	l Nonstandard	l Adjustment: N	lot recommended.	Move \$23,1	00 from Operatin	g Expenditures t	to Personnel
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total I	Maintenance	9					
Dedicated	7.84	564,700	79,900	34,900	0	0	679,500
Federal	19.87	1,912,600	496,300	0	0	0	2,408,900
Other	2.29	234,700	17,200	0	0	0	251,900
Total	30.00	2,712,000	593,400	34,900	0	0	3,340,300
Program Enha	ncements						
	n Legacy Com is onto open s		: Hire contractors	to migrate ex	isting computer s	ystems from out	dated
Dedicated	0.00	0	15,200	0	0	0	15,200
Total	0.00	0	15,200	0	0	0	15,200
		enter: Provide f	unding needed to mals.	gather, analy	ze and dessimina	ate information o	n wetlands,
Federal	0.00	116,100	19,500	0	0	0	135,600
Other	0.00	41,300	26,600	0	0	0	67,900
Total	0.00	157,400	46,100	0	0	0	203,500
FY 2005 Gov's	Recommen	dation					
Dedicated	7.84	564,700	95,100	34,900	0	0	694,700
Federal	19.87	2,028,700	515,800	0	0	0	2,544,500
Other	2.29	276,000	43,800	0	0	0	319,800
Total	30.00	2,869,400	654,700	34,900		0	3,559,000

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_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
of fu	depredation	control of big g	t Improvement Bu ame species duri rams as upland g	ing hard winter	months. The otl	her is to track the	e expenditure
FY 2004 Origina	I Appropri	iation					
3.00 FY 2004	Original Apr	oropriation: SB	1183				
Dedicated	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400
Total	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400
FY 2004 Total A	ppropriati	on					
Dedicated	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400
Total	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400
Expenditure Ad	justments						
6.51 Transfer	Between Pr	ograms					
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
FY 2004 Estimat	ed Expen	ditures					
Dedicated	7.00	466,800	2,541,600	240,600	400,000	0	3,649,000
Total	7.00	466,800	2,541,600	240,600	400,000	0	3,649,000
Base Adjustmer	nts						
8.41 Removal	of One-Tim	e Expenditures					
Dedicated	0.00	0	(3,000)	(240,600)	0	0	(243,600
Total	0.00	0	(3,000)	(240,600)	0	0	(243,600
8.51 Base Red	duction						
Dedicated	0.00	0	(16,300)	0	0	0	(16,300
Total	0.00	0	(16,300)	0	0	0	(16,300
FY 2005 Base							
Dedicated	7.00	466,800	2,522,300	0	400,000	0	3,389,100
Total	7.00	466,800	2,522,300	0	400,000	0	3,389,100
Program Mainte	nance						
10.11 Change i insurance		osts: Changes in oyer retirement o		flect the increa	sed cost of healt	h insurance, une	employment
Dedicated	0.00	11,600	0	0	0	0	11,600
Total	0.00	11,600	0	0	0	0	11,600
10.21 General I	nflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	Replacement Items: Includes \$5,000 for this program's share of replacing computer equipment, and \$7,000 for a snowmobile trailer.							
Dedicated		0.00	0	0 0	12,000	0	0	12,000
Total		0.00	0	0	12,000 12,000	0	0	12,000
10.61		ge In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed to on merit. No adjustment to the pay line is recommended.						
Dedicated		0.00	7,200	0	0	0	0	7,200
Tot	al	0.00	7,200	0	0	0	0	7,200
10.62	Group a	and Temporary No adjustment	y: The Governo to the pay line i	or recommends a is recommended.	compensation	increase of 2%	to be distributed	based on
Dedic	cated	0.00	1,900	0	0	0	0	1,900
Total		0.00	1,900	0	0	0	0	1,900
FY 2005	Total	Maintenance	•					
Dedicated		7.00	487,500	2,522,300	12,000	400,000	0	3,421,800
Total		7.00	487,500	2,522,300	12,000	400,000	0	3,421,800
Progran	n Enha	ncements						
_	Maintai			: Hire contractors	to migrate exi	isting computer s	systems from out	dated
Dedic	cated	0.00	0	3,100	0	0	0	3,100
Tot	al	0.00	0	3,100	0	0	0	3,100
12.02	Additio	nal Equipment:	: A digital came	era.				
Dedic	cated	0.00	0	0	500	0	0	500
Tot	al	0.00	0	0	500	0	0	500
12.03	lands for	or wildlife habit		t: Provide the De onal opportunities velopment.				
Dedic	cated	0.00	0	0	200,000	0	0	200,000
Total		0.00	0	0	200,000	0	0	200,000
FY 2005	Gov's	Recommen	dation					
Dedicated		7.00	487,500	2,525,400	212,500	400,000	0	3,625,400
Total		7.00	487,500	2,525,400	212,500	400,000	0	3,625,400